Department of Information Services
Contracts and Technology Brokering

Telecommunication Services Division

Contact
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Assists state and local government agencies to define their computer equipment needs, and selects and acquires the equipment that best meets those needs. Contracts and technology brokering provides additional support services, which allow customer agencies to minimize their own staffing resources.

Technology Brokering Services: provides customers with the expertise to help them decide what equipment and software they should use among competing alternatives. Conducts spot-market bidding activities to acquire equipment and software from a number of vendors who can provide the right products at competitive prices with acceptable delivery commitments.

Equipment Leasing: provides project management function for large-scale lease projects as a service to customers. Manages all phases of an acquisition, setup and deployment of leased equipment for customer agencies.

Master Contracts: responsible for the administration of all DIS master contracts and telecommunications contracts such as cellular phones, pagers, video-conferencing equipment, 800 number service and workstation maintenance.

Calculations and methodologies
The cost of these services is primarily pass-through expense from vendors with a small mark-up to cover the costs of the resources needed to administer the programs.

Amount billed to agencies
Customer FY 03 billing for **Contracts and Technology Brokering** is **$40,911,731**.

Communication to agencies
DIS Web Site, www.dis.wa.gov, DIS Tech Mall, rate schedules, customer letters, and Customer Advisory Board meetings.

Washington State Department of
Information Services

OFM Rate Day - April 1, 2004

Department of Information Services
Data Network Services

*Telecommunication
Services Division*

Contact
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Digital Transport Services (DTS) provides DIS legacy network customers with cost-effective long-haul voice, data, and video transport as an alternative to dedicated circuits acquired from the telephone companies.

Campus Fiber Network (CFN) provides a campus fiber backbone service to meet the increasing high capacity bandwidth communication needs of the State Capitol Campus.

Advanced Transport Services (ATS) is a cell-based transport technology. ATS provides customers with economical, high-speed wide area network bandwidth for IP data networks.

Interconnect Service (ICS) provides a complete package of vendor services to facilitate connecting customer field offices to the nearest DIS node site. Combined with ATS, ICS provides a complete managed networking solutions to customer agencies with DIS acting as a single point of contact.

Internet Services (INS) provides agencies with connectivity to the World Wide Internet.

Intergovernmental Network Services (IGN) provides a shared IP transport service to facilitate connections between State and Local governments. The IGN has connections to all 39 counties of Washington State.

SONET Network Transport Services (STS) provides a sonet-based transport service. STS provides a high capacity, fault tolerant, fully protected, statewide backbone network to support the development of other value-added services within DIS.

K20 Transport Services (K20) provides a SONET based transport service. K20 delivers a statewide network that permits State and Federal government, students and educators in every community, access to the Internet and videoconferencing and to communicate with one another or to conduct research without the traditional constraints of time, distance, or resources.

Calculations and methodologies
The costs for these services are based on a customer needs evaluation, written cost, and technical design proposal with comparative pricing, installation plan, routing diagram, and technical specifications for physical connectivity.

Amount billed to agencies
Customer FY 03 billing for **Data Network Services** is **$12,442,285**.

Communication to agencies
DIS Web Site, www.dis.wa.gov, DIS Tech Mall, rate schedules, customer letters, and Customer Advisory Board meetings.

Washington State Department of
Information Services

Department of Information Services
Enterprise Security Services

Interactive Technologies

Contact

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DIS has designed several options to protect Web-based government services from tampering, and allow safe, reliable online transactions among citizens, businesses and government organizations.

Customer Network Security Design Review
Plan your new Web-based services to work within current network security layers.

Domain Naming Services
Apply for a standardized name for your site to let users know it's a reliable, official Washington state-operated Web service.

Secure Access Services
STRONG: Fortress Anonymous to protect the identity of where the service is hosted for services that are broadly available to the public.
STRONGER: Fortress Authenticated to shield online services from harmful activity by requiring users to present ID and password for access.
STRONGEST: Transact Washington is designed for citizens and businesses that conduct regular transactions with government, Transact requires digital certificates for access to secured applications.

Virtual Private Networks (VPN)
Uses the Internet to give employees access to their office networks from remote locations.

Calculations and methodologies
1. Costs are collected in cost centers by service including direct costs, indirect costs and overhead costs.
2. Estimates are made for units of sales for services, such as the number of userids and passwords, secured tokens, etc. used by customers.
3. The total cost of each service is divided by the estimated customer utilization to derive the service rate necessary to recover costs.

Amount billed to agencies
Customer FY 03 billing for **Enterprise Security Services** is **$278,619**.

Communication to agencies
DIS Web Site, www.dis.wa.gov, DIS Tech Mall, rate schedules, customer letters, and Customer Advisory Board meetings.

Washington State Department of
Information Services

OFM Rate Day – April 1, 2004

Department of Information Services
Enterprise Storage Management

Computer Services Division

Contact

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Enterprise Storage Management provides storage services for DIS external and internal customers.

Disk Storage: provides Redundant Arrays of Independent Disk (RAID) storage for the UNISYS, S/390 and open systems (NT, UNIX, AIX).

S/390 Disk Services: basic service includes incremental backup, archival of inactive data, offsiting of backup and archive data, data set maintenance, maintenance of disk storage at disaster recovery site and release of unused disk space. Additional services include the provision of temporary disk storage volume on a daily usage basis for specialized processing.

Server Backup Service: provides backup services for open systems servers (NT, UNIX, AIX, etc) using Tivoli Storage Manager software. Basic service includes initial full backup, incremental backups, archive backups, onsite and offsite backups.

Tape Services: provides tape drives, automated cartridge libraries and tape media for UNISYS, S/390 and Server Backup Service. Service includes the offsiting of tape media and shipping to disaster recovery vendor. Virtual tape is also available.

Calculations and methodologies

1. Costs are collected in cost centers by service including direct costs, indirect costs and overhead costs.

2. Estimates are made for units of sales for services, such as the number of gigabytes used or tape cartridge rented by customers.

3. The total cost of each service is divided by the estimated customer utilization to derive the service rate necessary to recover costs.

Amount billed to agencies
Customer FY 03 billing for **Enterprise Storage Management** is **$4,834,032**.

Communication to agencies
DIS Web Site, www.dis.wa.gov, DIS Tech Mall, rate schedules, customer letters and Customer Advisory Board meetings.

Washington State Department of
Information Services

OFM Rate Day – April 1, 2004

Department of Information Services
Local Telephone Services

Telecommunication Services Division

Contact

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DIS leverages the buying power of the state to obtain the best service at the least cost for shared voice telecommunication services. This "buying power" is due to the large volume of services DIS purchases to serve customer agencies. Customers enjoy lower telecommunication charges because of the ability to pass on large volume savings to all DIS customers.

Central Office Services: provides local telephone services (e.g., local calling, voice messaging services, access to operator services, access to 911, access to SCAN long distance service) by acquiring central office Centrex services from local exchange carriers (e.g., Qwest, Verizon and Sprint United).

Private Branch Exchange (PBX): provides local telephone services plus tailored applications and services such as Automated Attendant, Automatic Call Distribution (ACD) and Interactive Voice Response (IVR) utilizing DIS owned and operated equipment that is typically located at a customer premise.

Private Lines: provides support for customers to obtain dedicated data circuits (connectivity / private lines) by order processing, coordination of service and simplified billing.

Calculations and methodologies

1. **Centrex:** primarily outsourced, the rates for this service are set by collecting the appropriate costs (cost of service, people, overhead, etc.) for each central office location where service is provided, and establishing the rate for a new service at the closest existing Centrex rate band.

2. **PBX:** the rates for this primarily tailored service are established by collecting the appropriate costs (equipment, operating expenses, cost of service, people, overhead, etc.) required for provision and support of each office or campus location where service is provided.

3. **Private Lines:** the cost of each circuit is established by adding a fixed percentage processing charge to cover DIS costs (e.g., people, overhead, etc.) to the actual cost of service that is charged by the carrier.

Amount billed to agencies
Customer FY 03 billing for **Local Telephone Services** is **$18,647,350**.

Communication to agencies
DIS Web Site, www.dis.wa.gov, DIS Tech Mall, rate schedules, customer letters, and Customer Advisory Board meetings.

Washington State Department of **Information Services**

OFM Rate Day - April 1, 2004

Department of Information Services
Long Distance Services

Telecommunication Services Division

Contact

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DIS leverages the buying power of the state to obtain the best service at the least cost for private line and switched-based long distance. The cost effectiveness of DIS Long Distance Services is accomplished by integrating competitively acquired long distance transport products with DIS owned and operated network switching hubs. Long Distance Services currently provides service more than 500 customer organizations in the state of Washington.

SCAN: SCAN is a private long distance telephone network operated by DIS. SCAN is comprised of three state owned, operated and maintained network switching hubs, which utilize communications company leased lines to provide intrastate, interstate and international long distance services for public organizations (e.g. state and federal agencies, county, local governments and all levels of the education sector).

SCAN *Plus* Calling Cards: this service is provided by Sprint, and is designed to assist government employees who travel by providing a quality, low cost calling card service.

Calculations and methodologies

1. Call types are categorized (examples include on-net, off-net, interstate, international, etc.) and total minutes are determined for each category.
2. Categories are totaled, and a percentage per category is calculated.
3. (Category 1 - 45%, Category 2 - 40%, Category 3 - 12%, Category 4 - 3%).
4. Appropriate costs are totaled (operating expenses, costs of service, people, overhead, etc.).
5. Each category percentage is applied to the appropriate costs in order to establish a "cost per category."
6. The total cost for a category is divided by the total minutes for the category to determine a "cost per minute."

The rate is established by adding a fixed percentage processing charge to cover DIS costs (e.g., people, overhead, etc.) to the actual cost of service charged by the carrier.

Amount billed to agencies
Customer FY 03 billing for **Long Distance Services** is **$9,333,932**.

Communication to agencies
DIS Web Site, www.dis.wa.gov, DIS Tech Mall, rate schedules, customer letters, and Customer Advisory Board meetings.

Washington State Department of **Information Services**

Department of Information Services
Multimedia Services

Interactive Technologies

Contact

Renee Klosterman

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Multimedia Services offers a full video crew, production studio, non-linear editing systems and several broadcast options to send customer programs over the airwaves or to stream to Internet users. Multimedia staff provide hands-on, one-on-one service to ensure a high-quality production that supports customers' communication, training and business goals.

Video Production Services. Creative and technical support for agency clients with concept, scripting, talent, graphics, shooting and postproduction. Final products can be reproduced as videotape, CD-ROM, DVD, or streaming media. Public organizations and qualified non-profits can work with DIS to provide innovative, cost-effective training, education or public awareness programs.

Webcasting and Video Streaming. Multimedia staff convert customer video and audio media into Windows Media®, RealSystem® or Quicktime® formats to add video on demand to Web sites. The unit also provides live webcasting from a state-of-the-art studio in Lacey or any location with high-speed connectivity.

Satellite Broadcasting. Professionally trained staff provide digital and analog broadcasting services. Customers can develop training resources or conduct meetings to air live from DIS' TV studios in Lacey or from a remote location.

Downlink Coordination. Staff can help to locate satellite-viewing sites that meet customer needs, and record and duplicate broadcasts on a number of different formats, including VHS tapes.

Web Site Design and Development. Service offering ranges from basic Web page design to video and audio integration on a site. Web design services focus on applications that link to the Access Washington state portal and Inside Washington intranet. Agencies can design their own site with the Access Washington or Inside Washington look and feel with easy-to-use templates.

Calculations and methodologies

Costs for multimedia services are quoted individually, based on the creative and technical requirements of each customer.

Amount billed to agencies

Customer FY 03 billing for **Multimedia Services** is **$376,462**.

Communication to agencies

DIS Web Site, www.dis.wa.gov, DIS Tech Mall, rate schedules, customer letters, and Customer Advisory Board meetings.

Washington State Department of
Information Services

Department of Information Services
Policy and Regulation Assessment

Management and Oversight of Strategic Technologies Division

Contact

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- Provide staff support to the Information Services Board (ISB)

- Perform project oversight and acquisition review/support to ensure that IT projects support statewide strategic directions.

- Support agencies to comply with ISB policies.

- Develop and maintain oversight and acquisition policies for ISB approval

- Analyze and make recommendations to the Office of Financial Management on agencies' budget decision packages for IT

Calculations and methodologies

Program is based on full cost recovery. Agencies' assessment is based on information technology and telecommunications staff. Fifty-nine state agencies, including higher education, provide the funds.

Amount billed to agencies

Customer FY 03 billing for **Policy and Regulation** is **$1,832,964**.

Communication to agencies

The Office of Financial Management provides agencies with the revolving fund changes to carry forward budget numbers for the Policy and Regulation Assessment customers. These changes are based upon updated technology and telecommunications FTE numbers that DIS provides to the OFM budget analyst during the biennial budget process.

Washington State Department of **Information Services**

Department of Information Services
System 390 Processing Service

Computer Services Division

Contact

Kay Metsker

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TSO Processing: TSO processing occurs in eight domains within the S/390 mainframe complex. Multiple utilities and vendor packages enhance the TSO processing environment. The TSO environment is primarily used for programming development and support.

CICS Processing: CICS provides an interactive transaction-processing environment to support production applications used by our customers.

Batch Processing: Batch Services represents a significant portion of computer workload at DIS. Batch jobs can be submitted from Remote Job Entry (RJE) Stations, online terminals, over-the-counter or batch jobs can be automatically submitted via job scheduling software.

ADABAS Processing: provides ADABAS/NATURAL environments to support production applications used by our customers.

Tailored Services: consists of tailored service processing environments specifically set up for larger agencies based on a fixed set of resources as defined in Service Level Agreements.

Calculations and methodologies

1. Costs are collected in cost centers by service, and include direct costs, indirect costs and overhead costs.
2. Estimates are made for units of sales for services, such as CPU hours for processing services.
3. The total cost of each non-tailored service is divided by the estimated customer utilization to derive the service rate necessary to recover costs.
4. The cost for the Tailored Service is based on the total expense of the resources that will be consumed to provide the deliverables as defined in the Service Level Agreement.

Amount billed to agencies

Customer FY 03 billing for **System 390** Processing is **$20,219,015.**

Communication to agencies

DIS Web Site, www.dis.wa.gov, DIS TechMall, rate schedules, customer letters, and Customer Advisory Board meetings.

Washington State Department of **Information Services**

OFM Rate Day – April 1, 2004

Department of Information Services
Unisys Services

Computer Services Division

Contact

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UNISYS Tailored Services provides UNISYS computing and storage services to the Departments of Licensing (DOL) and Social and Health Services (DSHS) based on a tailored service level agreement with each agency.

UNISYS Metered Services provides metered UNISYS mainframe computing services, including Mapper, Demand, Real-time, Batch, Shared Mass Storage and Dedicated Storage to DIS UNISYS customers other than DOL and DSHS.

Calculations and methodologies

1. Costs are collected in cost centers by service and include direct costs, indirect costs and overhead costs.
2. Estimates are made for units of sales for services, such as CPU hours for processing services.
3. The total cost of each service is divided by the estimated customer utilization to derive the service rate necessary to recover costs.
4. The cost for the Tailored Service is based on the total expense of the resources that will be consumed to provide the deliverables defined in the Service Level Agreement.

Amount billed to agencies

Customer FY 03 billing for **UNISYS Services** is **$6,334,924**.

Communication to agencies

DIS Web site, www.dis.wa.gov, DIS TechMall, rate schedules, customer letters, monthly customer meetings and Customer Advisory Board meetings.

Washington State Department of
Information Services

Department of Information Services
Web Properties Group

Interactive Technologies

Contact

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Web Properties manages two state Web portals -- Access Washington™ and Inside Washington™ and the DIS corporate Web site. Web Properties includes eight Web designers, developers and content management experts who work with other state agencies to ensure broad representation across each of the state's portal and Web site properties.

Ask George Search is a natural language search tool with a *direct answers* feature. The search engine is enhanced to look for key services from city and county Web pages so that, search-by-search, city, county and state government Web sites can be accessed easily by users.

Customer Support provides three support channels for users locating information or services on Access Washington -- self-help page solution, telephone support or e-mail reply. The DIS Web Properties group manages the relationship and master contract for the customer support vendor, SafeHarbor.

Calculations and methodologies

Costs for Web services are quoted individually, based on the customer's technical requirements.

Amount billed to agencies

Customer FY 03 billing for **Web Services** is **$7,850**.

Communication to agencies

DIS Web Site, www.dis.wa.gov, DIS Tech Mall, rate schedules, customer letters and Customer Advisory Board meetings.

Washington State Department of
Information Services

OFM Rate Day – April 1, 2004